

0860 State Board of Equalization

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$239,256	-	-
Allocation for employee compensation	441	-	-
Adjustment per Section 3.60	-76	-	-
Reduction per Section 3.90	-3,260	-	-
Adjustment per Section 15.25	-106	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$254,071	-
Adjustment per Section 3.60	-	399	-
Reduction per Section 3.90	-	-13,908	-
Adjustment per Section 4.04	-	-1,937	-
Adjustment per Section 3.55	-	-306	-
001 Budget Act appropriation	-	-	<u>\$265,778</u>
Totals Available	\$236,255	\$238,319	\$265,778
Unexpended balance, estimated savings	<u>-5,149</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$231,106	\$238,319	\$265,778
0004 Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$589	\$662	\$767
Adjustment per Section 3.60	-	7	-
Reduction per Section 3.90	-6	-15	-
Adjustment per Section 3.55	-	-5	-
Totals Available	\$583	\$649	\$767
Unexpended balance, estimated savings	<u>-32</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$551	\$649	\$767
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$649	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-6	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,422	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-36	-
001 Budget Act appropriation	-	-	<u>\$1,410</u>
TOTALS, EXPENDITURES	\$644	\$1,387	\$1,410
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,211	-	-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-7	-	-
Reduction per Section 3.90	-251	-	-
Adjustment per Section 15.25	-12	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$21,066	-
Adjustment per Section 3.60	-	32	-

* Dollars in thousands, except in Salary Range.

0860 State Board of Equalization

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-	-282	-
Adjustment per Section 3.55	-	-21	-
001 Budget Act appropriation	-	-	<u>\$22,642</u>
Totals Available	\$21,968	\$20,795	\$22,642
Unexpended balance, estimated savings	<u>-9</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$21,959	\$20,795	\$22,642
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$718	\$668	\$742
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	<u>-5</u>	<u>-</u>	<u>-</u>
Totals Available	\$714	\$668	\$742
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$709	\$668	\$742
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$527	\$479	\$518
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	<u>-8</u>	<u>-11</u>	<u>-</u>
Totals Available	\$520	\$468	\$518
Unexpended balance, estimated savings	<u>-6</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$514	\$468	\$518
0230 Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,373	\$8,385	\$9,537
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-2	14	-
Reduction per Section 3.90	-74	-269	-
Adjustment per Section 15.25	-1	-	-
Adjustment per Section 3.55	<u>-</u>	<u>-2</u>	<u>-</u>
Totals Available	\$7,302	\$8,128	\$9,537
Unexpended balance, estimated savings	<u>-395</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$6,907	\$8,128	\$9,537
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$259	\$230	\$267
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	<u>-3</u>	<u>-</u>	<u>-</u>
Totals Available	\$256	\$231	\$267
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$254	\$231	\$267
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$462	\$409	\$483
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	<u>-10</u>	<u>-3</u>	<u>-</u>
TOTALS, EXPENDITURES	\$453	\$407	\$483
0439 Underground Storage Tank Cleanup Fund			

* Dollars in thousands, except in Salary Range.

0860 State Board of Equalization

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$3,245	\$3,133	\$3,253
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-39	-90	-
Adjustment per Section 15.25	-1	-	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$3,208	\$3,045	\$3,253
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$3,174	\$3,045	\$3,253
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$253	\$256	\$257
Reduction per Section 3.90	-3	-32	-
Totals Available	\$250	\$224	\$257
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$242	\$224	\$257
0623 California Children and Families First Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,538	-	-
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-4	-	-
Reduction per Section 3.90	-149	-	-
Adjustment per Section 15.25	-2	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$14,522	-
Adjustment per Section 3.60	-	26	-
Reduction per Section 3.90	-	-572	-
Adjustment per Section 3.55	-	-4	-
001 Budget Act appropriation	-	-	\$16,782
Totals Available	\$12,394	\$13,972	\$16,782
Unexpended balance, estimated savings	-673	-	-
TOTALS, EXPENDITURES	\$11,721	\$13,972	\$16,782
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,618	\$825	\$442
Reduction per Section 3.90	-14	-127	-
Budget Adjustment	-1,430	-	-
TOTALS, EXPENDITURES	\$174	\$698	\$442
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,309	\$2,321	\$2,333
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-29	-181	-
Adjustment per Section 3.55	-	-9	-
Totals Available	\$2,279	\$2,134	\$2,333
Unexpended balance, estimated savings	-494	-	-
TOTALS, EXPENDITURES	\$1,785	\$2,134	\$2,333
0995 Reimbursements			

* Dollars in thousands, except in Salary Range.

0860 State Board of Equalization

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Reimbursements	\$121,318	\$128,168	\$141,323
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$411	-	-
Reduction per Section 3.90	-3	-	-
Adjustment per Section 15.25	-1	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$621	-
Reduction per Section 3.90	-	-7	-
001 Budget Act appropriation	-	-	\$634
Totals Available	\$407	\$614	\$634
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$398	\$614	\$634
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$418	\$397	\$429
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-5	-
Totals Available	\$414	\$393	\$429
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$409	\$393	\$429
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,888	\$4,401	\$4,767
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-2	8	-
Reduction per Section 3.90	-49	-51	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$4,843	\$4,356	\$4,767
Unexpended balance, estimated savings	-122	-	-
TOTALS, EXPENDITURES	\$4,721	\$4,356	\$4,767
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,129	\$648	\$598
Allocation for employee compensation	1	-	-
TOTALS, EXPENDITURES	\$1,130	\$648	\$598
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$408,169	\$425,304	\$472,962

* Dollars in thousands, except in Salary Range.